

Administration, Arizona Department of

Description

ADOA is comprised of the Director's Office and seven divisions including Financial Services, General Services, Human Resources, Information Services, Management Services, Strategic Administrative Services, and Capitol Police. Each division consists of programs (usually defined by major functional area). Each program within the divisions provides services. ADOA has defined 76 major services that are provided to the external customers and 33 services that are provided internally to ADOA. In addition to defining these 109 services, ADOA has further assessed them based on the necessity of the service to the customer. Thus, ADOA has defined 23 (enabling) services that are critical to the customer's ability to function.

IT Vision

ADOA strives to be the provider of choice for service -driven, seamless information technology solutions.

IT Mission

ADOA provides effective and efficient information technology infrastructure and support services to enable ADOA and other government agencies, state employees, and the public to achieve their goals.

Goal 1

Provide Information Technology and services to assist the Agencies in serving customers.

Objective 1

Arizona Telecommunications System Service Delivery

Throughout 2004, the Arizona Telecommunications System will consolidate statewide voice, data and WAN services components.

Current Situation

The demand for government services is growing at an ever-increasing rate. Current economic conditions combined with heightened security requirements necessitate implementation of innovative cost-effective solutions to deliver these services. Efficiencies gained through the well-planned execution of information technology (IT) strategies provide the means to meet the delivery needs. Therefore, consolidation in the delivery of IT solutions to support business requirements is the most cost-effective way to reduce the financial burden.

Performance Measures

- 1 ATS will measure, monitor and reduce the cycle time it takes to complete a customer's request for service or repair.

Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	65	89	80	90	90

- 2 ATS will pursue a recovery strategy to capture all defined costs for the delivery of ATS products/services on a percentage basis.

Status	In Process					
		Target 03	Actual 03	FY 04	FY 05	FY 06
Category:	Input	85	10	90	100	0
3	ATS will collaborate and assist in defining security, network, platform, application and data architectures to minimize each customers investment costs and optimize the operational value of network services.					
Status	In Process					
		Target 03	Actual 03	FY 04	FY 05	FY 06
Category:	Input	100	100	100	100	100
4	Monitor the number of Arizona Cities and Census Defined Places having High Bandwidth Telecommunication Services at the end of each Fiscal Year.					
Status	In Process					
		Target 03	Actual 03	FY 04	FY 05	FY 06
Category:	Input	175	0	200	210	210

Objective 2

Throughout FY2004 - Collaborate with customers beginning with those running mission critical applications via the Enterprise Operations Center.

Current Situation

At the present time, Three of the State Data Centers all operate independently of each other. There is some sharing of data between centers where it has been agreed upon to meet business requirements. Enterprise operations and governance topics will be examined and resolved in partnership: To include Facility capacity, Disaster Recovery, consolidation and convergence, pricing of services, standards and procedures, data sharing.

Performance Measures

1	Measurable progress toward collaboration activities, number of meetings, estimated cost savings proposals, estimated total dollars saved, by project. Baseline at 50,000.00 per month.					
Status	In Process					
		Target 03	Actual 03	FY 04	FY 05	FY 06
Category:	Input	50,000	0	50,000	50,000	0

Objective 3

Wireless 9-1-1 Communications Services.

During FY 2003 Complete the Phase I wireless network deployment in Pinal and Graham counties.

During FY 2004 Complete Phase I wireless network deployment in Santa Cruz, Cochise, and Coconino counties.

Throughout FY 2003 and 2004 continue to provide public education, management training, and supply mapping and addressing information.

Current Situation

The 9-1-1 program is charged with providing guidance and direction and acting as a liaison to ensure when a citizen dials 9-1-1, the call goes to the right 9-1-1 Center the first time. Funding oversight is done on a statewide basis.

Performance Measures

- 1 Program costs rounded to millions to the State for:
Basic 911, Enhanced 911, Phase I and Phase II wireless deployment, and meet the operational requirements of more than 100 PSAP's in Arizona.
* Adjusted for negotiated settlement with carriers.
Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	8	2	2	4	3
- 2 Program costs rounded to millions to the State for: Basic 911, Enhanced 911, Phase I and Phase II wireless deployment, and meet the operational requirements of more than 100 PSAP's in Arizona.
* Adjusted for negotiated settlement with carriers.
Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input			4	6	7

Objective 4

Information Technology Disaster Recovery Capability.

By June 30, 2003, ADOA ISD will provide a Priority 1 Disaster Recovery capability for the State of Arizona.

Current Situation

ADOA has completed work on two primary initiatives:

- 1.) Actual recovery capabilities for all technology resources and capabilities housed in the Enterprise Operations Center.
- 2.) Acquisition of LDRPS software to enable business units to assess their priorities for business continuity.

Performance Measures

- 1 A single functioning "Hot Site" capability for the ADOA Data Center and components inventoried in 1510 W. Adams, provided by a private sector company, during FY 2003. The number 1 denotes year completed.

Number Packages year completed:						
Status	In Process					
		Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input						
		1	1	0	0	0

Objective 5

HRIS-During FY 2003 and FY 2004 implement HRIS to replace the current HRMS application.

Current Situation

During FY 2002 IBM/Lawson was selected as the System Integrator and Software provider for the new Human Resources Information System (HRIS). The project started in January of 2002 with a scheduled implementation/completion date of July 2003. The basic payroll system and related self-service functions are planned for an April 2003 roll out. Advance system features, E-recruiting, Workforce Analytics, Data Warehouse, Performance Measurement, and Workflow are to follow ASAP. During 2004, the project will continue to follow on phase for business process re-engineering to complete the streamlining of the Human Resource business functions. HR transformation will result in greater efficiency across all agencies.

Performance Measures

- 1 All contracted components of HRIS are operational meeting the needs of the agencies.FY03 thru FY05 denoted as million \$ per fiscal year.

Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Outcome	12	16	7	0	0

Objective 6

Track and Monitor Organizational Performance - Throughout FY 2003 and 2004, continue to measure and monitor the importance and provision of services.

Current Situation

ADOA is committed to providing services that are valued by its customers.The Department offers up to 76 services to a customer base that includes approximately 9,000 retirees and over 62,000 active state employees from over 100 state agencies, boards and commissions and 3 state universities. The available services include statewide financial services, facilities management, human resources management, information services, fleet management, administrative management services, and police services for the capitol mall in Phoenix and the state mall complex in Tucson. The Department is committed to providing services that are valued by its customers.

Performance Measures

- 1 Increase average (service) importance scores by ADOA customer agencies.

Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	6	7	7	7	7

- 2 Increased organizational performance regarding customer satisfaction scores.This relates to agency's goals and objectives in the tactical plan.

Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	7	8	7	7	7

Objective 7

iPLAN

The Facilities Operations & Maintenance section has implemented this software (web based via an Application Service Provider)and has established goals with regard to completing the assessments of the Capitol Mall Buildings and to produce a Strategic Plan for Maintenance.

A cross-sectional team has been formed in the Division to examine the expansion of the system to replace current processes and databases. Selected areas of examination are Building Inspections, Tenant Improvement, Building Renewal and Capital Projects. Our goal is to have a central repository of deficiencies and projects. This repository will give us the strategic advantage to make cost-effective decisions on spending and also provide a sound justification for Facilities funding.

Current Situation

GSD now has two of the major components Facilities organizations use to manage their Building assets. Our new program of Asset Lifecycle Management (ALM) will align this application and the existing application for computerized maintenance management (MP2). But many, mainly Access, databases need to be converted, if necessary, to iPLAN's SQL database. Analysis of these systems, standardized methods, common technologies, etc. are being dealt with the GSD CPMS Project Team.

Performance Measures

- 1 Percentage of reports delivered and available on Building Inventory Assessments.

Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	100	100	100	100	100

- 2 Percentage of current databases replaced by iPLAN. The value 100% generally marks the time of completion.

Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	33	33	100	100	100

Objective 8

Benefits Self-Service Development - Open Enrollment

Before open enrollment period upgraded Open Enrollment application.

Current Situation

The 2002 open enrollment went without a hitch with very high customer satisfaction with the OPM system (90% satisfied). The upgrades included making each individuals record available to them over the internet both before and after open enrollment. The project is now complete.

Performance Measures

- 1 A application that provides customer satisfaction in excess of 80 % regarding direct employee input and feedback.

Status Complete

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	90	90	100	100	100

Goal 2

Utilize Information Technology to assist the State in Attracting, Retaining and Developing employees.

Objective 1

Arizona Government University

-Consolidate and improve statewide training- AZGU

By July 1, 2003 implement a comprehensive statewide system to track and maintain employee training, scheduling, registration, and providers / instructors.

Current Situation

There is no central location to obtain information about the training state employees have taken. When employees transfer between agencies, employee training records should be available. It is difficult to determine if employees are meeting mandated training requirements.

Performance Measures

- 1 Amount of funds invested to achieve full system utilization.

* Adjusted measurement to match objective is:

Percent of completion of statewide tracking system

Status Un-Funded

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	0	100	100	100	100

Objective 2

Hardware/Software Link between Spillman CAD System and DPS ACJIS Application - Divisional IT Projects and 3 Year Outlook

By the end of FY2002, allow ACJIS inquiries to be entered via the Spillman CAD.

Current Situation

The Arizona Criminal Justice Information System (ACJIS) provides criminal history information, arrest warrants on suspects, information on stolen articles...

If the CAD system is replaced to be compatible with DPS for the Mobile Data Terminal System then the link between CAD and ACJIS is automatic.

Performance Measures

- 1 Better on-line information for officers support and decision making.

Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	1	1	0	0	0

Objective 3

Police Car Mobile Data Computers - Divisional IT Projects and 3 Year Outlook

By the end of FY2003, Obtain a mobile data computer for each Capitol Police Department police vehicle.

Current Situation

The Spillman CAD system, purchased in 1997, has the ability to communicate laptop computers installed in the patrol cars. Each patrol car would require a ruggedized laptop and the software to support it. The intent is for the officers in the field to use these laptops and the Spillman software as remote Spillman workstations. Based on the cost approx \$9000 per vehicle (11 vehicles) and the need to convert to the same CAD system being used by the Department of Public Safety this plan will be reassessed. ADEMA grant money may be sought.

Performance Measures

- 1 Functioning mobile computers in Patrol Cars.

Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	1	0	1	0	0

Goal 3

To improve the efficiency of information technology services.

Objective 1

Statewide Enterprise Operation Center.

Throughout 2004 upgrade the following statewide components within Information Processing Center services and enterprise:

- Printing and storage services
- IBM Mainframe Z 900 processor
- System and application software

Current Situation

In order for the enterprise operations center to provide maximum efficiency, and best value, the

additional processors and memory upgrade must be completed. Customer demands for capacity and resources will press current capacity near the middle of 2004.

Performance Measures

- 1 Working upgrades to printing and storage facilities, mainframe z900 processor, and system and application software. Estimated costs are presented in (thousands).

Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	0	0	1,410	693	0

Objective 2

Telecommunications and Shared Services

Throughout 2003 and 2004, continue all fact finding and alternative analysis with the business case for creation and expansion of the organizational model for sharing IT Infrastructure Services among the various agencies. Pricing and rate setting methodologies are primary considerations. Clarify opportunities for using the Internet to deliver ADOA services to customers, citizens, stakeholders, employees and other government entities.

During FY 2003 and FY 2004, maintain a prioritized list of electronic service delivery opportunities.

Current Situation

Based on the identified needs for sharing resources in the deployment of e-government services ADOA, and GITA have teamed to begin shaping the state's approach. Major agencies have committed resources to the project to help identify a solution for the State.

Participating Agencies include: DES, DOT, DOR, DHS, AHCCCS, DOC, DPS, SOS, DOA and GITA.

Performance Measures

- 1 A published business case or joint position paper with recommendations identified subsequent phases based on approval of executive sponsorship. The one denotes the fiscal year the study is produced, while subsequent phases will be executed in following time periods.

Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Output	1	0	0	0	0

Objective 3

Statewide IT Security

During FY 2003 and 2004, demonstrate an ability to detect, deter, assess, warn, respond and investigate unlawful acts involving computer and information technologies. The existence of unrepaired network security vulnerabilities can present an increasing risk of legal liability regarding due diligence. A centrally administered program of contemporary security principles and practices will improve and protect information in State business processes.

Current Situation

ADOA has completed the Enterprise Security Architecture Gap Analysis. Over the next three years responsibilities must be more clearly defined to help assure that ADOA's preparedness for Electronic Government becomes reality.

Performance Measures

- 1 GITA and ADOA ISD are currently collaborating on formulating a working group and effective strategy. Jointly publish plans and standards for IT security, network security, disaster recovery and related topics.

Status	In Process					
		Target 03	Actual 03	FY 04	FY 05	FY 06
Category:	Input	3	3	3	6	6

Objective 4

Technology Refresh - Internal Technology Services Division. During FY's 2003, 2004 and 2005, replace and standardize antiquated personal computers with new technology.

Current Situation

The ADOA will use a regular method for continuously upgrading/refreshing IT technology. The method will be consistent with GITA standards and guidelines.

Performance Measures

- 1 A standard schedule that is to be periodically refreshed for workstation and desk-top computer configurations at 275 workstations per cycle.

Status	In Process					
		Target 03	Actual 03	FY 04	FY 05	FY 06
Category:	Input	155	155	275	275	275

Objective 5

During FY 2003 FY 2004, upgrade/replace the Computer-Aided-Dispatch (CAD) system.

Current Situation

The Spillman Computer Aided Dispatch system was purchased in 1997 and has been in use since early 1998. The initial investment in both hardware and software was \$80,664. The system consists of an IBM RS/6000 server and 5 DELL Computer workstations. Spillman is currently doing an upgrade of the Server and 4 Compaq workstations have replaced 5 Dell workstations. The system will not be upgraded to SUMMIT in order to be compatible with DPS for MDT/CAD.

Performance Measures

- 1 Acquire all products and services to implement an upgraded CAD system, install and maintain effective operational status of same.

Status	In Process					
		Target 03	Actual 03	FY 04	FY 05	FY 06
Category:	Input	1	1	1	0	0

Objective 6

Tucson Capitol Police Communication System Capability - Divisional IT Project and 3 Year Outlook

By close of FY 2003, provide radio communication capability at Capitol Police office in Tucson.

Current Situation

The Capitol Police Department has an office in both Phoenix and Tucson. The Phoenix office has a radio communication system that allows the Capitol police officers to communicate with each other and it allows the police officers to communicate with the Communication Center. Tucson does not have this capability and must operate off of hand-held portables. Hand-held portables have a very limited range and this presents an officer safety issue.

Performance Measures

- 1 Stable and effective radio communication capability at Capitol Police office in Tucson.

Status	In Process
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	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	0	1	1	0	0

Objective 7

By June 30, 2004, implement procedures to store images of all applicable documents on CD's or shared drives.

Current Situation

Voluminous hard copy documents are maintained in various sections of GAO including the file room. Due to the GAO's statutory responsibility, some of these documents are required to be maintained at our site for a specified number of years. They are then sent to the Archives and Retention facility.

Performance Measures

- 1 Count and monitor document scanning load and volumes, beginning with W9's and 1099's. Compute retrieval time savings. Then proceed with other documents such as claims, transfers and other system documents. Expect completion FY04 or FY05.

Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	0	0	1	0	0

Objective 8

During FY 2003, implement a Capitol Police Emergency Operations Center at 1937 D W. Jefferson, the Wayland Center.

Current Situation

The Capitol Police Department has established a minimal Emergency Operations Center at 1937 D W. Jefferson, the Wayland Center. In the event that communication capability was lost at 1700 W. Washington, we could dispatch officers, answer emergency telephones and maintain radio logs.

Performance Measures

- 1 Provide an alternative site as a minimum, a duplicate RS/6000 server and one DELL workstation should be installed in the alternative site.

Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	0	1	1	1	1

Objective 9

WEB-Based Project Manager's Program - Divisional IT Project and 3 Year Outlook-GSD.

By the end of FY 2005, implement the Web Based Project Manager's Program to allow construction documents to be tracked from anywhere.

Current Situation

There is no current Project Management Program being used by General Services Division Construction Services section. Project Managers create makeshift spreadsheets and Gantt charts

to document construction schedules and project timelines. Job sites are not connected to the network.

Performance Measures

- 1 Purchase Web Based Project Managers Program with the capabilities of database inquiry, estimating, scheduling and connections to central office.

Status Un-Funded

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	0	0	1	0	0

Objective 10

Replace CCTV Cameras and Monitors in the Communications Center - Divisional IT Project and 3 Year Outlook-Capitol Police.

Throughout FY2003, provide Capitol Police dispatchers and officers with upgraded state-of-the-art CCTV capabilities.

Current Situation

At the present time, the Capitol Police Communications Center monitors 41 different CCTV views of the Capitol Mall Complex. Some of these are fixed view cameras and some are pan-tilt-zoom cameras. The cameras that are being used for monitoring the Eastside of the Executive tower and the Westside of the Executive tower should be much of the older equipment needs to be refreshed or replaced.

Performance Measures

- 1 Upgrade and expand existing environment to a more efficient and functional security service.

Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	0	60	0	0	0

Objective 11

MP2 Enterprise 6.0- GSD

Rollout all functions: Inventory, Barcode, and Purchasing and features (especially, failure analysis, project tracking, and our mobility initiative) of this application throughout the GSD FOAM section. Effectively manage all Building Components (Equipment) and establish an environment dominated with planned/predictive tasks. Develop the Application's Internet Features (Weblink/Messenger) as a vehicle that our employees and customers can use to participate in the quality work cycle.

Current Situation

MP2 Enterprise 6.0 (SQL 7.0) is a client server application that is in the throws of upgrading to SQL 2000. The new version, MP2i, is a full web-based application. Application Service Provider options (MPX) are available. The new version is our goal but it essential that Enterprise 6.0 be totally implemented and used to obtain the predicted ROI. The application currently operates with three databases. The additional databases are used by our partners, ADJC and ASDB. Without this partnership, the project would not have been possible.

Performance Measures

- 1 Implement and install MP2 Enterprise 6.0 as a statewide, multi-agency, computerized Maintenance Management System.

Status	In Process					
		Target 03	Actual 03	FY 04	FY 05	FY 06
Category:	Input	100	33	100	100	100

Objective 12

Physical Security IT Project and 4 Year Outlook-GSD

During FY2003, upgrade 250 Remote Terminal Units (RTU) communicating with MDI security system to provide a more efficient and effective posture for the Capitol Mall.

Current Situation

The MDI System's infrastructure is over 5 years old and has approached a state of obsolescence. The system has achieved capacity, which precludes additional buildings from being attached. It requires an upgrade.

Performance Measures

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Page Break

- 1 Upgrade RTU panels to facilitate effective communication with the MDI security system that will be monitored by Capitol Police and operated by the physical security section. The cost for the project is approximately \$300,000. Estimates are provided in (thousands).

Status	In Process					
		Target 03	Actual 03	FY 04	FY 05	FY 06
Category:	Input	90	40	180	23	0

Objective 13

By February 15, 2003 ADOA ISD will complete all relevant maintenance, contact, and publishing work activities required for the: Master Telephone Directory- Employee Listings.

Current Situation

Within the next two months, State agency representatives will be trained to add/update/delete their respective employee listings on a continuous basis (24x7x365). Over the next twelve months ADOA ISD will work with State agency representatives to enhance/improve the developed system. Customized directory listings will be made available for internal and external State customers. Hard bound telephone directories will be created based on data maintained in this system.

Performance Measures

- 1 Measurable availability of the specified Master Directory.

Status	In Process					
		Target 03	Actual 03	FY 04	FY 05	FY 06
Category:	Input	0	1	0	0	0

Objective 14

A Procurement System(SPO)-SPIRIT

During FY 2003, improve the procurement community's efficiency, effectiveness and economy through automation and technology.

Current Situation

The SPIRIT project is not yet complete. As a result of the original contractor's inability to complete the application, the state is in the process of restructuring the project with a new contractor. The new contractor will pick up the application from the original contractor and complete it. The contracts for the new arrangement will be complete by mid-November. The present outlook for completion is 1Q03.

Performance Measures

- 1 A functional automated procurement system that services customers in a measurable fashion, allows multiple-user access, and secure transactions. Measured as percentage complete.

Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	85	90	100	100	100

Objective 15

Risk Management Information System- RMIS

During FY 2001, commence implementation initial phases of a new Risk Management Information System with full implementation to finish by June 30, 2003.

Current Situation

ADOA Risk Management is planning to re-host and re-engineer its mainframe Risk Management Information System (RMIS). The new system will reside on a client server in a Novell/NetWare 5.11, Windows NT environment.

Performance Measures

- 1 Selected business partner for RMIS application. Measure value of 1 indicates fiscal year project is to be completed.

Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	1	1	0	0	0

